

404 - FLOOD CONTROL DISTRICT-CAPITAL

Operational Summary

Agency Description:

Remove the flood threat from the Santa Ana River.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	7,497,096
Total Final FY 2000-01 Budget:	59,174,470
Percent of County General Fund:	N/A
Total Employees:	0.00

Strategic Goals:

- Complete construction of the SAR Mainstem Project.
- Obtain additional funding to complete SAR project, including Prado Dam.

Fiscal Year 1999-00 Key Project Accomplishments:

- Achieved 100 year Floodplain Designation by FEMA.
- Initiated Landscaping of Lower SAR.
- Construction of Lower SAR Reach 8 underway with completion anticipated by 2001.
- Completed Construction of Seven Oaks Dam Embankment-Dedication Ceremony Held January 2000-Operations and Maintenance Agreement under Negotiation.
- Submitted Draft Habitat Management Plan for Santa Ana Canyon to Corps of Engineers.
- Obtained construction authorization from the Federal Government for the Prado Dam Project.
- Initiated Real Property Acquisition Program for Prado Dam Project Funding Accomplishments.
- Submitted request for Federal funding to U.S. Senate and Congressional Appropriations committees to support the SAR and Prado Dam Projects.
- Submitted request to State Department of Water Resources to support continued Subvention funding for the SAR Project.
- Facilitated completion of Federal Audit for credit for Project Expenditures.
- Continuing with negotiations for a new Project Cooperation Agreement based on a lower cost share for construction of Prado Dam.

FLOOD CONTROL DIST - CAPITAL - Provide overall Project Management and Coordination with U.S. Army Corps of Engineers on requirements to meet SAR and Prado Dam Project construction schedule. Endeavor to obtain additional funding to complete SAR Projects including Prado Dam.

Budget Summary

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	28,604,884	6,115,000	28,479,921	39,452,489	10,972,568	38.53
Total Requirements	8,561,115	88,482,059	87,344,376	59,174,470	(28,169,906)	-32.25
FBA	66,422,198	82,367,059	86,389,385	19,721,981	(66,667,404)	-77.17

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: FLOOD CONTROL DISTRICT-CAPITAL in the Appendix on page 459.

Highlights of Key Trends:

- Remove the flood threat from the Santa Ana River.
- Complete construction of the SAR Mainstem Project.
- Obtain additional funding to complete SAR project, including Prado Dam.